

403 - SANTA ANA RIVER ENVIRONMENTAL ENHANCEMENT

Operational Summary

Agency Description:

Provide for the environmental enhancement of the Santa Ana River between Katella Avenue and Imperial Highway per agreement with Orange County Water District.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	2,505
Total Recommended FY 2002-2003 Budget:	243,817
Percent of County General Fund:	N/A
Total Employees:	0.00

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Ten Year Staffing Trend Highlights:

- Staff is not budgeted within this budget unit.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	16,364	14,000	17,337	14,000	(3,337)	-1.94
Total Requirements	1,638	229,092	2,842	243,817	240,974	8,477.56
FBA	200,597	215,092	215,322	229,817	14,494	6.73

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Santa Ana River Environmental Enhancements in the Appendix on page 542.